

Agency IT Strategic Plan

Secretariat: Education

Agency Code: 246

Agency: University of Virginias College at Wise

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Agency Profile & Strategic Direction

Agency Mission Statement:

The University of Virginia's College at Wise, a public liberal arts institution, provides students with learning experiences that offer opportunities to develop the insight, competence, sensitivity, and integrity necessary for living enriched lives and for enriching the lives of others. Established in 1954 as a college of The University of Virginia, it is guided by the values of citizenship and altruism. Proud of its Appalachian heritage, the College continues to honor its commitment of service to Southwest Virginia, the nation, and the world. The College is guided by a legacy of teaching and scholarly excellence and by a dedication to quality in both the arts and sciences and professional programs. Above all, The University of Virginia's College at Wise is a diverse community of people who believe that information can be transformed into knowledge and that teaching and learning create a foundation for wisdom.

Agency IT Vision Statement:

Technology is a tool; a vital means by which the University of Virginia's College at Wise of carries out its mission. Technology is an enabler for all the functions of our agency: academic, administrative, and service-related.

Our vision is for technology to expand and enhance the academic program; to provide new ways of teaching and learning. To facilitate our objective, there must be an adequate infrastructure of hardware, software, and network. There must be instructional technology training and support. Resources for developing and delivering instructional objects must be provided including multimedia production centers, computer labs, computer-enhanced classrooms, and multimedia and course servers. The Library must continue to evolve as a place to make sense of the confusing overload of information available through new digital means. Learning anywhere and anytime is another way to state this goal.

Another portion of our academic mission that must be included in our IT vision is the research conducted by our faculty and students. We are dedicated to providing the infrastructure and support necessary to further this research that benefits our community and our world.

We are committed to continually improving the process through which our College communicates with its customers. Our vision is to allow Web-based service whenever possible. Allowing our students to register and pay their bills online, providing extensive course web sites, and utilizing EVA for procurement are just a couple of examples of our vision in this area.

Technology is best when it is invisible. Technology is invisible when it is a natural fit to a way of doing something and when it is reliable. Our vision is to provide a reliable and secure infrastructure that supports both academic and administrative portions of our College. We will be continuing to keep our network up-to-date and as secure as possible. Computers do need service and we strive to provide that during the same day. We cooperate extensively with our other higher education partners to share information and resources thus providing better service with fewer dollars.

Our College desires to be a catalyst to the economic development of our rural Southwestern Virginia region. Coal-mining is still our largest industry. Through education, research, and cooperative projects with local businesses we will help the region provide new and higher-paying jobs. Our vision includes a more robust computer science degree, several engineering degrees, and a research park.

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Total Employees: 305

Total IT Employees: 10

Project Selection Criteria:

We ask the following questions:

- 1) Is the project consistent with the mission of the College?
- 2) Is it consistent with our College's Strategic Plan and our College's IT Plan?
- 3) Does the project allow us to be more effective (What is the ROI)?
- 4) Does the project allow us to be more efficient (What is the ROI)?
- 5) Do we have the infrastucture, personnel, and time to implement?
- 6) Is it even feasible to fund the project?

Business Case Development:

Those that desire a project submit that project to their Vice-Chancellor who meets with the Senior Vice-Chancellor and the Director of Technology to discuss the project in light of the above questions. If the answers to most of those are positive, a team is assembled to create a business case including a total cost of ownership study (TCO). The case is then evaluated by the IT staff for accuracy. The case may be vetted before the Chancellor's cabinet if it has campus-wide implecations. Final decision is made among the Vice-Chancellors.

Risk Assessment Methodologies:

See above.

Prioritization Schema:

Based on return on investment, on-going projects, and whether certain projects on our College IT Plan are prerequisites.

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Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Instruction	Efforts to provide higher education instruction and related departmental research.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Public Services	Efforts to provide services beneficial to individuals and groups external to the institution.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Academic Support	Efforts to provide higher education support services that directly support the institution's primary function of instruction, research, and public service.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Services	Efforts to provide support services to students.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Institutional Support	Efforts to provide operational support for the day-to-day functioning of the higher education institution (excluding physical plant operations).
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Operation and Maintenance of Plant	Efforts to operate and maintain physical plant facilities at institutions of higher education (excluding self-supporting enterprises and hospitals).

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HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Financial Assistance	Efforts to provide financial assistance to higher education students.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Financial Assistance for Educational and General Services	Efforts to provide resources for educational and general services through supplementing other activities within the system.
MANUFACTURING AND MERCANTILE SERVICES	Efforts to manage and operate production and commodity activities.	Higher Education Auxiliary Enterprises	Efforts to provide essentially self-supporting goods or services to students, faculty, and staff.

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Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Instruction	Efforts to provide higher education instruction and related departmental research.
Key Customers In-state Students (90%) Out-of-state Students (10%)			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Public Services	Efforts to provide services beneficial to individuals and groups external to the institution.
Key Customers Current or potential local businesses. High school students in local school systems. In-state Students (90%) Local schools systems: teachers and administrators Out-of-state Students (10%)			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Academic Support	Efforts to provide higher education support services that directly support the institution's primary function of instruction, research, and public service.
Key Customers In-state Students (90%) Out-of-state Students (10%) SCHEV			

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HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Services	Efforts to provide support services to students.
<p>Key Customers</p> <p>In-state Students (90%)</p> <p>Out-of-state Students (10%)</p>			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Institutional Support	Efforts to provide operational support for the day-to-day functioning of the higher education institution (excluding physical plant operations).
<p>Key Customers</p> <p>In-state Students (90%)</p> <p>Out-of-state Students (10%)</p> <p>UVA Wise Employees</p>			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Operation and Maintenance of Plant	Efforts to operate and maintain physical plant facilities at institutions of higher education (excluding self-supporting enterprises and hospitals).
<p>Key Customers</p> <p>In-state Students (90%)</p> <p>Out-of-state Students (10%)</p>			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Financial Assistance	Efforts to provide financial assistance to higher education students.
<p>Key Customers</p> <p>In-state Students (90%)</p> <p>Out-of-state Students (10%)</p>			

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HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Financial Assistance for Educational and General Services	Efforts to provide resources for educational and general services through supplementing other activities within the system.
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Key Customers

In-state Students (90%)

Out-of-state Students (10%)

MANUFACTURING AND MERCANTILE SERVICES	Efforts to manage and operate production and commodity activities.	Higher Education Auxiliary Enterprises	Efforts to provide essentially self-supporting goods or services to students, faculty, and staff.
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Key Customers

Buyers of UVA Wise logo merchandise.

In-state Students (90%)

Out-of-state Students (10%)

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Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
(continued from previous activity) ...the Southwest Virginia Public Education Consortium, the Center for Teaching Excellence, Pro-Art, the Powell River Project, the Center for Entrepreneurial Leadership and the Center for Economic Education.	Provide educational and cultural experiences for the local community and region.
Allocate financial aid resources to students based on need and other criteria as specified by public entity or donor, and re-certify students as necessary.	Follow all regulations and policies.
Assist students and families in completing financial aid forms and applying for financial aid as appropriate.	Make our College a friendly and inviting place.
Deliver instruction.	Students will learn and will obtain a degree.
Develop class schedule to fulfill requirements of major and minors and assign classrooms for delivery.	Students graduate in a reasonable amount of time and without major schedule conflicts.
Engage alumni and friends in the life of the college and secure private gifts for the benefit of the college.	The College is valued for its services and donations are made to continue and expand those services.
Hire faculty and staff to support academic programs.	Be able to offer the range of programs expected for a liberal arts college.
Maintain student and financial aid records as required by the respective agencies or donors.	Follow all regulations and policies.
Provide a fully functioning development operation to secure private gifts for the benefit of the institution including major gifts solicitation, annual fund, stewardship, prospect research, communications program, special events, alumni development, and gift accounting.	The College is valued by others and contributions are made to continue and expand its mission.
Provide academic and general support to first generation college students.	Education becomes an avenue for better jobs and our region is rejuvenated economically and socially. These students succeed and graduate.
Provide admissions, advising, and registration services to prospective, current and former students.	Students are given excellent direction as they choose careers and make choices to prepare for those careers.

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Provide books, materials and other goods through the campus store.	Students have access to all the materials they need for learning and for enjoying their time on campus.
Provide campus facilities to external groups for meetings and conferences.	The College is seen as central to the community and contributing to it.
Provide campus police to ensure safety of faculty, staff and students.	All on campus feel safe to live, learn, and work.
Provide cleaning services for campus facilities.	A healthy and beautiful campus.
Provide clubs and organizations that help educate the entire student from the student newspaper to honor societies to Greek life.	Our students are well-rounded, able to succeed in life as well as academics.
Provide counseling, health services, and career services.	Students are well-cared for while they are with us. Provide them every opportunity for success.
Provide financial services to support the organization including comptroller, budget office, cashier, grants management, risk management, and procurement.	We are fiscally responsible, making the best use of both our taxpayers' and donors' investments.
Provide food services.	Students enjoy spending time on campus and like the appetizing and healthy food available.
Provide grant writing services to secure public funds.	Secure funding to improve and expand our services.
Provide human resource services to all employees and prospective employees	Ensure that all regulations and policies are followed appropriately. Make sure that employees have all the services that are due them.
Provide institutional research and data analysis on academic programs as required by leadership and regulatory agencies.	The College's and other agencies' decisions are based on accurate data and careful analysis.
Provide instructional technology support through training faculty and providing sufficiently equipped classrooms and labs.	New information and new ways of teaching and learning enhance and expand the educational opportunities for students.
Provide intercollegiate athletics for both men and women.	Give students the opportunity to excel at their natural giftings and create campus identity and pride.
Provide intramurals and physical activities to promote health living.	Promote healthy living, increase student involvement on campus, and provide ways for students develop friendships.

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Provide laboratories, materials, and technologies to support the academic program and faculty research.	Will be producing top-quality graduates and improving our faculty.
Provide landscaping and grounds keeping for physical plant.	Campus aesthetics are preserved.
Provide library services to support the academic program.	Students and faculty will have access to the best sources of information.
Provide living spaces for students.	Students have attractive and clean living spaces and enough of them to meet increasing demands.
Provide maintenance of physical plant including, but not limited to, mechanical and electrical systems, painting, and carpentry.	Infrastructure is adequately maintained so usable life is extended and campus aesthetics are preserved.
Provide oversight of the planning and building of new facilities.	Make sure that new construction is practically and financially feasible and fits with existing infrastructure.
Provide peer tutoring, aid for physically challenged students, and other support services as appropriate.	We can provide an excellent education for all students and a campus that all students consider friendly.
Provide postal services.	Make sure that regulations and policies are followed and that the mail arrives.
Provide printing and copying services.	Obtain a high-quality product at a minimal price.
Provide process for adjudication of violations to the honor code.	Students value honesty and hard work and the integrity of our degrees are preserved.
Provide services as appropriate through the College's special centers and programs such as the Center for Teaching Excellence, the Weldon Cooper Center for Public Service, ... (continued in next activity)	Provide educational and cultural experiences for the local community and region.
Provide setups for numerous campus events and programs, move office furniture, make large deliveries, and other support tasks as assigned.	Reliable and affordable help is always available.
Provide telecommunications, computer, and Internet services.	Faculty, staff, and students have access to a fast, stable, and current computing environment. Learning and work activities are enhanced not delayed by telecommunications and computing.
Secure allocation from federal and state agencies for grants-in-aid, scholarships, work programs and student loan programs	Provide opportunities for students to attend the College.

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Secure private gifts for scholarships.

Provide opportunities for students to attend the College.

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Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for planning.

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

There are no collaboration opportunity projects.

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Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

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Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no non-major projects approved for planning.

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Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved non-major procurements.

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.